

# Justification of Personnel Changes

## Fiscal Year 2003

<b>City Departments</b>	<b>Personnel Change</b>	<b>Justification</b>
311 Customer Call Center	(1.0)	This decrease is the result of the elimination of a Customer Service Advocate position at the City One-Stop.
Budget & Management Analysis	(0.5)	This decrease is the result of one half of the staff secretary position shared with the Municipal Council being moved to that department on a full-time basis.
Citizens' Unity Commission	0.5	This increase is a result of the addition of a full time Program Manager, a position once shared with the Coalition that is now serving this department on a full-time basis.
City Manager	(1.0)	This decrease is the result of the elimination of a Director of Financial Policy position.
Coalition for Youth	0.5	This increase is the result of an Outreach Manager position originally shared with the Citizen's Unity Commission now moved to this department on a full time basis
Conventions & Tourism	4.0	This increase is a result of hiring new staff for the marketing of the convention center.
Finance Department	1.0	This increase is the result of a new financial analyst position created to implement GASB 34 regulations.
Fire Department	11.0	The net increase is the result of twelve (12) new medic firefighters and the elimination of the volunteer recruiter position.
Healthy Families Partnership	1.0	This increase is the result of the establishment of a Resource Development Coordinator position.
Hampton History Museum	3.0	This increase is the result of staff required to operate the new Hampton History Museum.

<b>City Departments (Cont'd)</b>	<b>Personnel Change</b>	<b>Justification</b>
Human Resources	(1.0)	This decrease is the result of eliminating a senior human resources technician position.
Information Technology	(1.0)	This decrease is the result of moving the Production Manager to the Print Shop Internal Service Fund.
Municipal Council	0.5	This increase is the result of one half of a staff secretary position previously shared with Budget and Analysis being moved to this department.
Parks Division	1.0	This is the net effort of the elimination a data technician position, the addition of three positions for the new Lindsey Community Center and the transfer of the Museum Executive Director to the History Museum budget.
Police Division	5.0	This increase is the net result of the elimination of a crime analyst position and the addition of a full time janitor from Public Works and five (5) patrol officers.
Public Works - Administration	(0.5)	This decrease is the result of one half of the Safety Coordinator position that will be shared with Risk Management.
Public Works-Drainage Maintenance	(5.0)	This decrease is the result of five full time positions being transferred to the Stormwater Management Fund.
Public Works-Facilities Management	(1.0)	This decrease is the result of one vacant janitor position being transferred to the Police Division.
Public Works-Streets and Roads	(3.0)	This decrease is the result of three positions being eliminated as part of the elimination of the Street Inspection service.
Retail Development	1.0	This increase is the result of the addition of a full time business assistant that serves Planning and Development as well as this department.
<b>Total City Departments</b>	<b>14.5</b>	

<b>City/State Departments</b>	<b>Personnel Change</b>	<b>Justification</b>
Circuit Court	1.0	This increase is the result of the addition of one full time Court Administrator.
Clerk of Courts	21.0	This increase is the result of this department being added to the City's pay plan, thus having the personal costs appropriated as part of the budget process instead of being netted against state
Delinquent Tax Collection	(3.0)	The decrease of personnel in this department is due to the elimination of this department as a result of the decision of the new Treasurer to assume all the responsibilities of delinquent tax
<b>Total City/State Departments</b>	<b>19.0</b>	

<b>Non General Fund</b>	<b>Personnel Change</b>	<b>Justification</b>
Emergency 911	1.0	This increase is the result of a WAE Team Leader being converted into a full time position as part of the department's re-organizational efforts.
Fleet Services	(4.0)	This decrease is the result of personnel services changes as part of the re-engineering effort.
Information Technology	1.0	This increase is the result of a Production Manager being moved from the General Fund
Hampton History Museum	1.0	This increase is the result of the Museum Executive Director position transferred from the Parks Division.
Marketing and Communications	1.0	This increase is due to the hiring a PFT cable station manager.
Risk Management	0.5	The increase is the result one half of a Safety Coordinator being shared with Public Works
Stormwater Fund	4.0	The net increase is the result of the Heavy Equipment Service being moved from Public Works in the General Fund and the elimination of one Inspector position.
<b>Total Non General Fund</b>	<b>4.5</b>	
<b>GRAND TOTAL</b>		<b>38.0</b>